
SECTION IV

State Agency Information

Technology Summary

Screen Instructions

INTRODUCTION

With the creation of the Nebraska Information Technology Commission (NITC) and the Office of the Chief Information Officer (CIO), it has become necessary to implement a number of changes to the automated budget system to make the system's information technology forms consistent with the project planning and management requirements designed by the NITC and CIO. As a result of much work by the NITC, the State Government, Education, and Community Councils and the CIO's Office, new procedures for submission of agency information technology plans and project-related information have been developed for the 2001-2003 biennium to work within the statutory requirements of LB 924 (1998).

In preparation for the 1999-2001 biennial budget request cycle, three forms were created to accompany the Agency Information Technology Plan. The three forms provided an agency level summary of information technology expenditure and request information. With the advent of the CIO's Office, Agency Information Technology Plans will no longer be submitted to the DAS-Budget Division with the agency budget request documents. Agency Comprehensive Information Technology Plans, which were due July 1, 2000, for the 2001-2003 biennium, should be submitted directly to the CIO's Office in accordance with the guidelines established by that office. The Agency Comprehensive Information Technology Plan form is available online from the Office of the Chief Information Officer at <http://www.nitc.state.ne.us/forms/index.html>.

One of the three forms created last budget cycle, the Form 30-T Project, will no longer be necessary and has been discontinued from the budget system. Information regarding specific projects should now be submitted directly to the CIO's Office in the form of the new "Project Proposal Form." The Project Proposal Form is available online from the CIO's Office at <http://www.nitc.state.ne.us/forms/index.html>. **Please note that completion of this form is not a substitute for inclusion of the agency's project funding needs in the operating request submitted to the DAS-Budget Division.** Project Proposal Forms will be due to the Office of the Chief Information Officer by September 15, 2000. Please contact Steve Schafer, CIO, at 402-471-4385 or e-mail slschafe@notes.state.ne.us for additional information regarding the Agency Comprehensive Information Technology Plan or the Project Proposal Form.

One new information technology form has been added to the budget system. The Form 30T - Narrative, or Information Technology Narrative Summary form, has been created for agencies to explain significant technology changes, upgrades, etc. within the agency during the years included in the system's IT Current Funding Summary and IT New Funding Summary forms.

Please refer to the following table for information on the 2001-2003 status of budget-related information technology planning forms.

| | Part of FY1999 / 2001 Submission? | Part of FY2001 / 2003 Submission? | Purpose |
|---|--|---|--|
| Agency Comprehensive Information Technology Plans | Yes | No. Agencies must submit their comprehensive IT plans to the Office of the CIO by July 1. | The purpose of these plans is to document the organization's use of IT and provide its strategic direction for future directions. |
| Agency 30-T Narrative | No | Yes. This is a new form that is part of the budget request submission | The purpose of the form is to provide a high - level overview and explanation of the agency's IT-related spending. |
| Agency 30-T Current Funding Summary | Yes | Yes | This form gives an agency level summary of historical expenditures on IT. |
| Agency 30-T New Funding Summary | Yes | Yes | This form gives an agency level summary of new funding requests for IT. |
| Agency 30-T Project Cost Summary | Yes | No. This information is now incorporated in the NITC project proposal form. | To provide project level cost information. |
| NITC Project Proposal Form | No | No. Agencies must submit their project proposal forms to the Office of the CIO by September 15. | To provide detailed information about the purpose, scope, justification, and implementation of new projects and major changes to existing systems. |

The following instructions are intended to assist in the completion of the Information Technology Summary forms. **Unlike the 1999-2001 biennium, printed reports of the system-generated information technology forms will not be required.** The Office of the Chief Information Officer will use the electronic information inputted by agencies to perform analysis of information technology funding requests. If you have any questions regarding the use of the system for completion of these forms, please contact your DAS Budget Analyst.

Form 30-T Narrative -- Information Technology Narrative

PURPOSE

This form will create an agency level narrative summary of continuation and new funding requested for information technology purposes. The form provides an opportunity for agencies to explain significant changes, upgrades, and improvements to the agency's technology infrastructure, including, but not limited to, hardware, software, networks, and Internet presence. The agency's narrative should include a list of those projects which are being requested and have supporting project proposal forms submitted to the Office of the Chief Information Officer. Proper completion of this form will allow the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils (LB 924) to have a brief summary of the information technology activities within an agency.

INSTRUCTIONS

Click Edit to input narrative information. When finished, click Save and Exit.

\$ Information Technology Agency Narrative

Biennium Starting in FY

2002

Agency

98

DEPARTMENT OF CONSUMER AFFAIRS

Version

A1

AGENCY REQUEST

Narrative

The Department of Consumer Affairs requests \$50,000 new general funds in Program 101 for the development of a new Consumer Advising Licensing Application and Renewal System (CALARS). The new CALARS system would utilize web technology to make license application and renewal possible right from the licensee's own home or office. Funding for the CALARS system would be matched by a Federal Consumer Protection Act grant of up to 50%. More information on the CALARS system is available on our website at <http://ndca.state.ne.us/CALARS>.

Continuation funding for technology-related expenses has been requested at a 0% increase level with the exception of funding for hardware purchase expense as we have implemented a three-year replacement cycle to replace the four-year cycle we had previously utilized. The new three-year replacement cycle will commence in FY2003 and has resulted in a 10% increase requested in that fiscal year.

A list of the Department of Consumer Affairs information technology projects:

1) Consumer Advising Licensing Application and Renewal System - Budget Program 101 - a project proposal form submitted to Office of the Chief Information Officer on September 15, 2000.

2) Consumer Education Classroom workstation upgrade project - Budget Program 102 - a project proposal form submitted to Office of the Chief Information Officer on September 15,

EDIT

SAVE

EXIT



Spell Checker

Form 30-T Current -- Information Technology Current Funding Summary

PURPOSE

This summary form will create an agency level summary of historical expenditures for information technology as well as the continuation budget request for technology. **Please note that completion of this form is not a substitute for inclusion of these items in the continuation funding request.** Requests for funding for information technology should be included in the agency's continuation budget request. Proper completion of this form will allow program, agency, and statewide roll-ups to be used by the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils (LB 924).

INSTRUCTIONS

The TOTAL TAB displays the total continuation request for information technology and the continuation request by major account. The data may only be viewed on this screen. Any changes made on the Request and Funding tabs will be displayed in the totals.

The REQUEST TAB allows entry of current appropriation and fiscal year change data. For the second year of the biennium, the request for the first year becomes the base upon which the second year request is calculated. Certain personal services and technology related account codes will be listed by default. Other accounts may be added by clicking the Add Accounts button. All request data, including FTE, must be inputted manually.

The FUNDING TAB allows entry of the information technology continuation funding requested by fund. Be sure the total funding requested equals the total request.

The EXPENDITURES AND ENCUMBRANCES/REAPPROPRIATIONS TAB allows the entry of three years of historical expenditures for information technology as well as the entry of encumbrances and reappropriations, along with the associated funding for each. You must first select an operations major account in order to input the information.

Round all figures to the nearest dollar. Be sure to include technology related training costs.

\$ Information Technology Current Funding Summary (Continuation Only) (Form 30-T)



Total

Request

Funding

Expenditures & Encumbrances/Reappropriations

FY **2002**

Agency **98**

DEPARTMENT OF CONSUMER AFFAIRS

Version **A1**

AGENCY REQUEST

Account

ALL ACCOUNTS

| Acct | Description | FY01 CUR APPR | FY02 CHANGE | % Chng | FY02 CONT REQ |
|------|--------------------------|---------------|-------------|--------|---------------|
| 4111 | PERMANENT SALARIES-WAGES | 35,624 | 0 | 0.00 | 35,624 |
| 4112 | TEMPORARY SALARIES-WAGES | 0 | 0 | 0.00 | 0 |
| 4113 | OVERTIME PAYMENTS | 0 | 0 | 0.00 | 0 |
| 4121 | VACATION LEAVE EXPENSE | 0 | 0 | 0.00 | 0 |
| 4122 | SICK LEAVE EXPENSE | 0 | 0 | 0.00 | 0 |
| 4123 | HOLIDAY LEAVE EXPENSE | 0 | 0 | 0.00 | 0 |
| 4131 | RETIREMENT PLANS EXPENSE | 1,136 | 0 | 0.00 | 1,136 |
| 4132 | OASDI EXPENSE | 1,245 | 0 | 0.00 | 1,245 |
| 4134 | LIFE & ACCIDENT INS EXP | 25 | 0 | 0.00 | 25 |
| 4135 | HEALTH INSURANCE EXPENSE | 3,500 | 0 | 0.00 | 3,500 |
| 4212 | COMMUNICATION EXPENSE | 400 | 100 | 25.00 | 500 |
| 4214 | DATA PROCESSING EXPENSE | 1,200 | 50 | 4.17 | 1,250 |

TOTAL REQUEST

43,130

1,150

2.66

44,280

FTE

1.00

0.00

1.00

Add Account

EDIT

SAVE

EXIT



\$ Information Technology Current Funding Summary (Continuation Only) (Form 30-T)



Total

Request

Funding

Expenditures & Encumbrances/Reappropriations

FY 2002

Agency 98

DEPARTMENT OF CONSUMER AFFAIRS

Version A1

AGENCY REQUEST

FY01 CUR APPR

FY02 CHANGE

FY02 CONT REQ

OPERATIONS REQUEST

43,130

1,150

44,280

OPERATIONS FUNDING

43,130

1,150

44,280

General Fund

43,130

1,150

44,280

Cash Fund

0

0

0

Federal Fund

0

0

0

Revolving Fund

0

0

0

Other Fund

0

0

0

GOVERNMENT AID REQUEST

0

0

0

GOVERNMENT AID FUNDING

0

0

0

General Fund

0

0

0

Cash Fund

0

0

0

Federal Fund

0

0

0

Revolving Fund

0

0

0

Other Fund

0

0

0

EDIT

SAVE

EXIT



\$ Information Technology Current Funding Summary (Continuation Only) (Form 30-T)

| | | | |
|-------|---------|---------|--|
| Total | Request | Funding | Expenditures & Encumbrances/Reappropriations |
|-------|---------|---------|--|

| | | | | | | | |
|----|------|--------|----|--------------------------------|---------|----|----------------|
| FY | 2002 | Agency | 98 | DEPARTMENT OF CONSUMER AFFAIRS | Version | A1 | AGENCY REQUEST |
|----|------|--------|----|--------------------------------|---------|----|----------------|

Account ALL ACCOUNTS

VIEW ONLY

| Account | Description | FY98 ACT EXP | FY99 ACT EXP | FY00 ACT EXP | FY00 ENC&REA |
|---------|--------------------------|--------------|--------------|--------------|--------------|
| 4111 | PERMANENT SALARIES-WAGES | 0 | 26,952 | 29,451 | 1,421 |
| 4112 | TEMPORARY SALARIES-WAGES | 0 | 0 | 0 | 0 |
| 4113 | OVERTIME PAYMENTS | 0 | 512 | 945 | 0 |
| 4121 | VACATION LEAVE EXPENSE | 0 | 0 | 0 | 0 |
| 4122 | SICK LEAVE EXPENSE | 0 | 0 | 0 | 0 |
| 4123 | HOLIDAY LEAVE EXPENSE | 0 | 0 | 0 | 0 |

TOTAL

| | | | |
|---|--------|--------|-------|
| 0 | 35,885 | 40,084 | 1,581 |
|---|--------|--------|-------|

FUNDING

General

| | | | |
|---|--------|--------|-------|
| 0 | 35,885 | 40,084 | 1,581 |
|---|--------|--------|-------|

Cash

| | | | |
|---|---|---|---|
| 0 | 0 | 0 | 0 |
|---|---|---|---|

Federal

| | | | |
|---|---|---|---|
| 0 | 0 | 0 | 0 |
|---|---|---|---|

Revolving

| | | | |
|---|---|---|---|
| 0 | 0 | 0 | 0 |
|---|---|---|---|

Other

| | | | |
|---|---|---|---|
| 0 | 0 | 0 | 0 |
|---|---|---|---|

| | | | |
|---|--------|--------|-------|
| 0 | 35,885 | 40,084 | 1,581 |
|---|--------|--------|-------|

Add Account

EDIT

SAVE

EXIT



Form 30-T New -- Information Technology New Funding Summary

PURPOSE

This summary form will create an agency level summary of new funding requested for information technology above that which is necessary for continuation purposes. **Please note that completion of this form is not a substitute for inclusion of these items in the budget adjustment funding request.** Requests for funding for information technology should be included in the agency's budget adjustment request. All money reflected in the Form 30-T New should have supporting project proposal forms submitted to the Office of the Chief Information Officer and should be listed in the Form 30-T Narrative. Proper completion of this form will allow program, agency, and statewide roll-ups to be used by the Nebraska Information Technology Commission, Office of the Chief Information Officer, and the Government, Education, and Community Councils (LB 924).

INSTRUCTIONS

Certain personal services and technology related account codes will be listed by default. Other accounts may be added by clicking the Add Accounts button. All request data, including FTE, must be inputted manually.

The PRIOR EXPENSES column allows entry of expenses already incurred (i.e. planning) on a new activity or project for which a budget adjustment request is being submitted. Round all prior expenditures to the nearest dollar.

The FY04 ESTIMATED column allows entry of expenses related to a proposed new activity or project which are anticipated beyond the FY02 and FY03 fiscal years.

The form also allows input of the technology-related budget adjustment request by fund type. Be sure the total funding requested equals the total request.

\$ Information Technology New Funding Summary

Biennium Starting in FY **2002** Agency **98** DEPARTMENT OF CONSUMER AFFAIRS Version **A1** AGENCY REQUEST

| Account | Description | Prior Expenses | FY02 Request | FY03 Request | FY04 Estimated |
|---------|----------------------|----------------|--------------|--------------|----------------|
| 4212 | COMMUNICATION EXPENS | 1,589 | 2,500 | 3,500 | 5,000 |
| 4214 | DATA PROCESSING EXPE | 3,569 | 4,000 | 5,000 | 6,000 |
| 4252 | RENT EXP-DATA PROC E | 0 | 0 | 0 | 0 |
| 4253 | DATA PROC SOFTW LIC | 500 | 1,500 | 1,500 | 1,500 |
| 4254 | RENT EXP-COMM EQUIP | 124 | 200 | 250 | 250 |
| 4274 | REP & MAINT-DATA PRO | 0 | 0 | 0 | 0 |

TOTAL COSTS

10,782

33,200

35,250

37,750

General Fund

10,782

18,200

20,250

22,750

Cash Fund

0

0

0

0

Federal Fund

0

15,000

15,000

15,000

Revolving Fund

0

0

0

0

Other Fund

0

0

0

0

TOTAL FUNDING

10,782

33,200

35,250

37,750

Add Account

EDIT

SAVE

EXIT

